

Transportation Department

Jim Helmer, Director

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T*he mission of the Department of Transportation is to plan, develop, operate, and maintain transportation facilities, services, and related systems which contribute to the livability and economic health of the City*

City Service Areas

Environmental and Utility Services
Transportation and Aviation Services

Core Services

Parking Services

Provide public parking by managing on-street and off-street parking, implementing effective policies and regulations, and ensuring understanding and compliance with policies and regulations

Street Landscape Maintenance

Provide for the management and maintenance of street landscapes, street trees, and sidewalks in order to provide a safe and aesthetically pleasing streetscape

Pavement Maintenance

To maintain and repair the street network pavement to allow for optimum street service life and the safe and efficient travel of the motoring public

Traffic Maintenance

To ensure the proper operation of the City's traffic devices and streetlights by providing maintenance and repair of traffic signals, streetlights, traffic safety devices, signs, and roadway markings

Sanitary Sewer Maintenance

To provide timely and effective cleaning and repair of the sanitary sewer collection system to ensure uninterrupted sewage flow to the Water Pollution Control Plant

Transportation Operations

To provide for the safe and efficient movement of vehicles and pedestrians by optimizing traffic flow, calming neighborhood traffic, providing traffic safety education, and installing traffic improvements

Storm Sewer Management

To maintain and operate the storm sewer system in a way that ensures proper flow and is environmentally sensitive to the regional water tributary system and to the South San Francisco Bay

Transportation Planning and Project Delivery

Plan and develop the City's transportation system through local and regional programs

Strategic Support: Budget and Financial Services, Training and Safety, Personnel, and Information Technology

Transportation Department

Department Budget Summary

	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Parking Services	\$ 10,085,938	\$ 11,788,286	\$ 12,165,154	\$ 12,668,145	7.5%
Pavement Maintenance	5,502,966	6,483,896	6,580,811	7,353,891	13.4%
Sanitary Sewer Maintenance	8,321,401	10,126,277	10,575,205	11,572,205	14.3%
Storm Sewer Management	5,927,884	6,773,569	6,831,686	6,898,060	1.8%
Street Landscape Maint	10,131,912	11,163,076	11,488,865	11,842,083	6.1%
Traffic Maintenance	10,321,065	11,131,574	10,923,446	10,888,719	(2.2%)
Transportation Operations	6,520,236	7,530,014	7,717,620	7,520,416	(0.1%)
Transportation Planning and Project Delivery	4,020,663	4,242,834	4,377,527	5,428,208	27.9%
Strategic Support	2,351,885	2,401,968	2,476,331	2,476,331	3.1%
Total	\$ 63,183,950	\$ 71,641,494	\$ 73,136,645	\$ 76,648,058	7.0%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 38,829,965	\$ 43,826,989	\$ 44,796,196	\$ 46,256,589	5.5%
Overtime	566,714	980,384	980,384	980,384	0.0%
Subtotal	\$ 39,396,679	\$ 44,807,373	\$ 45,776,580	\$ 47,236,973	5.4%
Non-Personal/Equipment	23,787,271	26,834,121	27,360,065	29,411,085	9.6%
Total	\$ 63,183,950	\$ 71,641,494	\$ 73,136,645	\$ 76,648,058	7.0%
Dollars by Fund					
General Fund	\$ 30,480,598	\$ 33,364,908	\$ 34,348,395	\$ 34,267,239	2.7%
General Purpose Parking	7,312,248	7,997,131	8,134,527	8,190,518	2.4%
Integrated Waste Mgmt	252,972	356,308	250,161	382,081	7.2%
Maint Assess Districts	3,252,759	4,432,821	4,456,283	4,956,283	11.8%
Sewer Svc & Use Charge	8,922,258	10,650,046	11,133,704	12,130,704	13.9%
Storm Sewer Operating	5,402,900	6,294,634	6,424,166	6,358,620	1.0%
Capital Funds	7,560,215	8,545,646	8,389,409	10,362,613	21.3%
Total	\$ 63,183,950	\$ 71,641,494	\$ 73,136,645	\$ 76,648,058	7.0%
Authorized Positions	474.50	478.50	470.50	482.50	0.8%

Transportation Department

Budget Reconciliation

(2006-2007 Adopted to 2007-2008 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2006-2007):	478.50	71,641,494	33,364,908
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Office of Traffic Safety Grant		(39,000)	(39,000)
• Expanded Street Sweeping Enforcement			
- 2.0 Maintenance Worker I/II's	(2.00)	(152,196)	0
- non-personal/equipment funding		(87,516)	0
• Street Maintenance Program			
- 1.0 Associate Construction Inspector	(1.00)	(92,033)	0
- 1.0 Maintenance Supervisor	(1.00)	(113,235)	0
• Traffic Signal Operations and Safe Streets Program			
- 2.0 Electricians	(2.00)	(203,698)	0
• Traffic Safety Education Program			
- 1.0 Marketing/Public Outreach Manager	(1.00)	(125,666)	0
• Parking Services Program			
- 1.0 Engineer II	(1.00)	(98,422)	0
• Events Coordination Management			
- non-personal/equipment funding		(2,500)	(2,500)
One-time Prior Year Expenditures Subtotal:	(8.00)	(914,266)	(41,500)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		1,793,457	824,851
- 1.0 Associate Engineering Technician to 1.0 Engineering Technician II			
- 1.0 Office Specialist II to 1.0 Staff Specialist			
- 2.0 Parking/Ground Transportation Administrators to 2.0 Parking and Traffic Control Supervisors			
- 1.0 Senior Pump Maintenance Worker to 1.0 Senior Maintenance Worker			
• Electricity savings from Traffic Signal LED Retrofit project		(100,000)	(100,000)
• Reduction of non-personal/equipment funding to fund reallocation of 1.0 Maintenance Worker I to 1.0 Maintenance Worker II		(3,974)	(3,974)
• Sewer line cleaning supplies		124,500	0
• Equipment rental		98,260	98,260
• Non-personal/equipment COLA		80,280	80,280
• Contractual services COLA		71,064	25,490
• City employee parking lot contract		60,000	60,000
• San José Arena employee parking lot contract amendment		21,000	27,000
• Filemaker Database maintenance costs		18,000	10,000
• Streetlight bulb recycling contract		15,000	15,000
• Photo radar citation processing contract		8,836	8,836
• San José Arena traffic control		5,000	5,000

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Budget Reconciliation (Cont'd.)

(2006-2007 Adopted to 2007-2008 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Base Adjustments (Cont'd.)			
Technical Adjustments to Costs of Ongoing Activities (Cont'd.)			
• Community-Based Organizations COLA		4,386	4,386
• Annualization of operations and maintenance costs for capital projects		3,000	3,000
• Changes in electricity costs		(92,642)	(92,642)
• Changes in overhead costs		167,000	0
• Changes in vehicle maintenance and operations costs		136,250	59,500
Technical Adjustments Subtotal:	0.00	2,409,417	1,024,987
2007-2008 Forecast Base Budget:	470.50	73,136,645	34,348,395
Investment/Budget Proposals Approved			
Parking Services			
Transportation and Aviation Services CSA			
- Parking Operations Staffing	2.00	265,305	0
- School Area Parking Compliance	2.00	237,686	447,000
Parking Services Subtotal:	4.00	502,991	447,000
Pavement Maintenance			
Transportation and Aviation Services CSA			
- Vehicle Maintenance Staffing		(14,816)	(14,816)
- Pavement Maintenance, Inspector, and Engineering Staffing	7.00	787,896	0
Pavement Maintenance Subtotal:	7.00	773,080	(14,816)
Sanitary Sewer Maintenance			
Environmental and Utility Services CSA			
- Vehicle Maintenance Staffing		(3,000)	0
- Sewer Maintenance Equipment		500,000	0
- Rebudget: Vactor Trucks		500,000	0
Sanitary Sewer Maintenance Subtotal:	0.00	997,000	0
Storm Sewer Management			
Environmental and Utility Services CSA			
- Vehicle Maintenance Staffing		(2,000)	0
- Storm Sewer Staffing	(0.75)	(63,546)	0
- Expanded Street Sweeping Signage	1.00	131,920	0
Storm Sewer Management Subtotal:	0.25	66,374	0

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Budget Reconciliation (Cont'd.)

(2006-2007 Adopted to 2007-2008 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Investment/Budget Proposals Approved (Cont'd.)			
Street Landscape Maintenance			
<i>Transportation and Aviation Services CSA</i>			
- Street Landscape Staffing	(5.25)	(425,966)	(425,966)
- Vehicle Maintenance Staffing		(5,008)	(5,008)
- Maintenance Assessment District Renovations		500,000	0
- New Transportation Infrastructure Assets Operations and Maintenance Costs		168,500	168,500
- Sidewalk Repair Program		122,769	197,434
- Street Tree Services		0	0
- Community-Based Organizations Funding Reduction		(7,077)	(7,077)
Street Landscape Maintenance Subtotal:	(5.25)	353,218	(72,117)
Traffic Maintenance			
<i>Transportation and Aviation Services CSA</i>			
- Traffic Maintenance Staffing	(2.00)	(200,051)	(200,051)
- Vehicle Maintenance Staffing		(4,176)	(4,176)
- New Transportation Infrastructure Assets Operations and Maintenance Costs		169,500	169,500
Traffic Maintenance Subtotal:	(2.00)	(34,727)	(34,727)
Transportation Operations			
<i>Transportation and Aviation Services CSA</i>			
- Neighborhood Automated Speed Compliance Program (NAS COP)	(4.00)	(406,496)	(406,496)
- Traffic Safety Education	2.00	209,292	0
Transportation Operations Subtotal:	(2.00)	(197,204)	(406,496)
Transportation Planning and Project Delivery			
<i>Transportation and Aviation Services CSA</i>			
- Traffic Capital Program Support	10.00	1,050,681	0
Transportation Planning and Project Delivery Subtotal:	10.00	1,050,681	0
Total Investment/Budget Proposals Approved	12.00	3,511,413	(81,156)
2007-2008 Adopted Budget Total	482.50	76,648,058	34,267,239

Transportation Department

Departmental Position Detail

Position	2006-2007 Adopted	2007-2008 Adopted	Change
Accountant II	1.00	1.00	-
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Manager	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst II	7.00	7.00	-
Arborist	1.00	1.00	-
Arborist Technician	1.00	1.00	-
Assistant Arborist	2.00	2.00	-
Assistant Director (U)	1.00	1.00	-
Associate Construction Inspector	10.00	11.00	1.00
Associate Engineer	21.00	24.00	3.00
Associate Engineering Technician	8.00	9.00	1.00
Associate Transportation Specialist	4.00	4.00	-
Concrete Finisher	3.00	3.00	-
Deputy Director	3.00	3.00	-
Director of Transportation	1.00	1.00	-
Dispatcher	1.00	1.00	-
Division Manager	4.00	6.00	2.00
Electrical Maintenance Superintendent	1.00	1.00	-
Electrician	16.00	13.00	(3.00)
Electrician Supervisor	3.00	3.00	-
Engineer I	0.00	3.00	3.00
Engineer II	13.00	13.00	-
Engineering Technician II	11.00	11.00	-
Engineering Trainee PT	0.50	0.50	-
Heavy Equipment Operator	11.00	11.00	-
Information Systems Analyst	1.00	1.00	-
Maintenance Assistant PT	1.00	1.00	-
Maintenance Manager	1.00	2.00	1.00
Maintenance Superintendent	3.00	3.00	-
Maintenance Supervisor	16.00	15.00	(1.00)
Maintenance Worker I	88.00	84.00	(4.00)
Maintenance Worker II	91.00	89.00	(2.00)
Marketing/Public Outreach Manager	1.00	1.00	-
Marketing/Public Outreach Representative I PT	0.50	0.50	-
Metal Fabrication Mechanic	1.00	1.00	-
Network Engineer	1.00	1.00	-
Office Specialist	5.00	4.00	(1.00)
Operations Manager	1.00	1.00	-
Parking and Traffic Control Officer	31.00	33.00	2.00
Parking and Traffic Control Officer PT	3.00	3.00	-

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Departmental Position Detail (Cont'd.)

Position	2006-2007 Adopted	2007-2008 Adopted	Change
Parking and Traffic Control Supervisor	1.00	3.00	2.00
Parking/Ground Transportation Administrator	4.00	2.00	(2.00)
Parking Manager	2.00	2.00	-
Principal Construction Inspector	2.00	2.00	-
Principal Engineering Technician	4.00	4.00	-
Program Manager II	1.00	1.00	-
Sanitary Engineer	1.00	1.00	-
Senior Account Clerk	4.00	4.00	-
Senior Analyst	4.00	4.00	-
Senior Construction Inspector	4.00	5.00	1.00
Senior Electrician	3.00	3.00	-
Senior Engineer	7.00	8.00	1.00
Senior Engineering Technician	8.00	8.00	-
Senior Events Coordinator	1.00	1.00	-
Senior Geographic Systems Specialist	1.00	1.00	-
Senior Heavy Equipment Operator	1.00	1.00	-
Senior Maintenance Worker	21.00	22.00	1.00
Senior Office Specialist	9.00	9.00	-
Senior Parking and Traffic Control Officer	4.00	4.00	-
Senior Pump Maintenance Worker	2.00	1.00	(1.00)
Senior Recreation Leader	0.00	1.00	1.00
Senior Transportation Specialist	1.00	1.00	-
Senior Tree Maintenance Lead Worker	1.00	1.00	-
Staff Specialist	1.00	3.00	2.00
Street Sweeper Operator	5.00	5.00	-
Traffic Checker II	4.00	3.00	(1.00)
Traffic Checker II PT	1.50	0.50	(1.00)
Transportation Planning Systems Manager	1.00	1.00	-
Tree Maintenance Lead Worker	7.00	6.00	(1.00)
Total Positions	478.50	482.50	4.00